

# NORTH CAROLINA DEPARTMENT OF TRANSPORTATION

## EXECUTIVE PERFORMANCE METRICS

### First Quarter Results for State Fiscal Year 2012

Goal	#	Performance Measure	SFY11 Result	SFY12 Target	SFY YTD Result	Trend
Make our transportation network safer	1.1	Statewide network crash rate	233 <sup>1</sup>	235 or less	208.70	●
	1.2	Statewide network fatality rate	1.25 <sup>1</sup>	1.64 or less	1.23	●
	1.3	Percentage of surveyed North Carolina drivers using a safety belt	89.5% <sup>2</sup>	90.0% or greater	89.5% <sup>2</sup>	●
Make our transportation network move people and goods more efficiently	2.1	Average statewide accident clearance time	66 min.	70 min. or less	65 min.	●
	2.2	Travel time index for surveyed interstates <sup>5</sup>	1.02	1.04 or less	1.02 <sup>5</sup>	●
	2.3	Percentage of planned ferry runs completed as scheduled	98%	95.0% or greater	95.7%	●
	2.4	Percentage of planned passenger trains arriving on schedule <sup>4</sup>	New Measure	80.0% or greater	58.9%	N/A <sup>4</sup>
	2.5	Percentage increase in public transit ridership <sup>4</sup>	New Measure	5% or greater	Data unavailable until March 2012	N/A <sup>4</sup>
Make our infrastructure last longer	3.1	Percentage of bridges rated in good condition	71.8% <sup>6</sup>	65.0% or greater	70.0%	●
	3.2	Percentage of pavement miles rated in good condition	67.8% <sup>2</sup>	70.0% or greater	67.8% <sup>2</sup>	●
	3.3	Average highway feature condition scores (excluding pavement and bridges)	87 <sup>2</sup>	84 or greater	87 <sup>2</sup>	●
	3.4	Average rest area condition scores	94	90 or greater	95	●
Make our organization a place that works well	4.1	Percentage of work program projects on schedule <sup>3</sup>	73% <sup>3</sup>	85% or greater	44% <sup>3</sup>	●
	4.2	Percentage of construction projects completed on schedule	77%	80% or greater	85%	●
	4.3	Total budget overrun for completed construction projects <sup>4</sup>	New Measure	5% or less	0.04%	N/A <sup>4</sup>
	4.4	Percentage of the overall budget for administrative costs	5.9%	7.6% or less	4.4%	●
	4.5	Percentage of the total program budget paid to minority- and women-owned businesses	10.5%	10.2% or greater	11.8%	●
	4.6	Average customer wait time at DMV facilities that track transactions	24 min.	17 min. or less	30 min.	●
	4.7	Average statewide environmental compliance score on construction and maintenance projects	8.6	7.5 or greater	8.6	●
Make our organization a great place to work	5.1	Average time to hire new employees	76 days	60 days or less	68 Days	●
	5.2	Employee engagement survey score	5.23 <sup>2</sup>	5.0 or greater	5.32	●
	5.3	Employee safety index	4.88	6.16 or less	4.70	●

<sup>1</sup> The crash rate and fatality rate are measured by dividing the crash count and fatality count by 100 million vehicle miles traveled.

<sup>2</sup> The performance measures and result are based on a standing survey or periodic assessment and not based on the state fiscal year; therefore it's considered "static" and is assumed to have no change since the most recent result was published. Current NCDOT systems only track the result annually or biannually.

<sup>3</sup> The result currently only evaluates STIP projects that are on the Work Program delivery list downloaded from the project schedule management tool (STaRS) on July 1, 2011. Performance results are adjusted to include projects that are added or advanced in the program. Future results will also include all non-STIP projects.

<sup>4</sup> The performance measure was first introduced this fiscal year and not tracked in prior years on the Performance Scorecard.

<sup>5</sup> The result is a 12 month moving average (September 2010 – August 2011) and excludes the hours of 10:00 pm to 6:00 am.

<sup>6</sup> The result is an actual summary of active bridge condition ratings as of July 2011. Based on revised federal requirements in spring 2011, the definition of a "good bridge" were adjusted; therefore altering the bridge condition scores and making it unable to compare historical results.

● Trend is positive and shows an improvement or no change since previously reported result  
 ● Trend is negative and shows no improvement or has become poorer since previously reported result

Meeting or Exceeding Annual Target ●  
 Within 5% of Meeting Annual Target ●  
 Not Meeting Annual Target ●



# **State Fiscal Year 2012 First Quarter Performance Scorecard N.C. DEPARTMENT OF TRANSPORTATION**

July 1, 2011 – August 30, 2011

